

032 - EMERGENCY MANAGEMENT DIVISION

Operational Summary

Description:

Emergency Management (EM) leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of Emergency Management staff respond to direction provided by the Orange County Emergency Management Council and the Operational Area Executive Board. Duties include planning, training, public education and agency-specific training for fire, flood, earthquake, civil disturbance, and weapons of mass destruction.

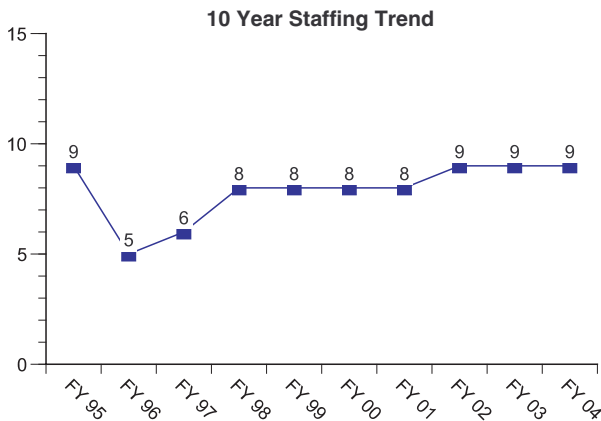
At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	916,520
Total Final FY 2003-2004 Budget:	1,236,946
Percent of County General Fund:	0.05%
Total Employees:	9.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Coordinated and conducted a San Onofre Nuclear Generating Station (SONGS) Plume Phase Exercise involving more than 140 Federal, State and local participants.
- Implemented "E-Team" Emergency Management Software to use in the Emergency Operations Center during activations and exercises.
- Participated in the development and implementation of Orange County Strategic Counter Terrorism programs such as the Terrorism Early Warning Group (TEWG) and the Private Sector Terrorism Response Group (PSTRG).
- Supported County wide Emergency Management coordination efforts by establishing the Orange County Emergency Operations Intranet.
- Coordinated and conducted training for County agencies and departments to respond to the Emergency Operations Center for activations and exercises

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at eight positions from FY 97/98 through FY 00/01. In, FY 01/02, one additional Senior Emergency Management Program Coordinator was approved, increasing position count to nine.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will follow the lead of the CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Negotiated salary settlements and concurrent rate adjustments, retirement rate increases, worker's compensation and liability insurance increases.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
CONTRACT SERVICES FOR INFORMATION SYSTEMS	IS support is needed to maintain critical IS equipment/software for the Emergency Operations Center.	IS equip/software will be maintained for the EOC during operating hours, activations and exercises.	032-001
Amount: \$ 100,000			

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	9	9	9	0	0.00
Total Revenues	356,299	1,071,764	536,114	625,805	89,691	16.73
Total Requirements	821,270	1,528,124	825,169	1,236,946	411,777	49.90
Net County Cost	464,971	456,360	289,055	611,141	322,086	111.43

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Emergency Management Division in the Appendix on page 463.

Highlights of Key Trends:

- Emergency Management Staff is engaging in a high volume of grant writing and administration to support Homeland Security preparations within Orange County.
- Planning, preparation and training for the Operational Area Exercise.
- Planning, preparation and training for the San Onofre Nuclear Generating Station (SONGS) Dress rehearsal and Plume Phase Exercise.
- Review and update Operational Area and County Emergency Operations Plans.